

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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<b>GRAND TOTAL DEPARTMENT OF EDUCATION</b>	<b>General Fund</b>	<b>\$2,313,576,754</b>	<b>\$2,478,449,031</b>	<b>\$164,872,277</b>
	Interagency Transfers	\$32,683,579	\$32,117,063	(\$566,516)
	Fees and Self Gen.	\$2,591,472	\$3,401,529	\$810,057
	Statutory Dedications	\$109,701,046	\$112,566,046	\$2,865,000
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$692,630,913	\$723,589,204	\$30,958,291
	<b>TOTAL</b>	<b>\$3,151,183,764</b>	<b>\$3,350,122,873</b>	<b>\$198,939,109</b>
	<b>T. O.</b>	<b>1,049</b>	<b>991</b>	<b>(58)</b>

**678 - State Activities**

> **EXECUTIVE OFFICE PROGRAM:** This program supports the Executive Management and Executive Management Controls activities which include the Office of the Superintendent, the Deputy Superintendent of Education, the Deputy Superintendent of Management and Finance, the Assistant Superintendents for the Offices of Student and School Performance, Quality Educators Community Support, Personnel, Legal Services, and Public Relations.

General Fund	\$2,517,817	\$2,517,817	\$0
Interagency Transfers	\$565,567	\$565,567	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$161,797	\$161,797	\$0
<b>TOTAL</b>	<b>\$3,245,181</b>	<b>\$3,245,181</b>	<b>\$0</b>
<b>T. O.</b>	<b>62</b>	<b>60</b>	<b>(2)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Transfer of two (2) positions to the Office of Student and School Performance for a Special Education Attorney and an Assessment Administrator

OBJECTIVE: Through the Executive Management activity, to experience a 50% public awareness level of educational issues and programs.

PERFORMANCE INDICATORS:

Percentage of public satisfaction with Department of Education (DOE) programs and services  
 Percentage of public awareness of educational issues and programs

50%	50%	0%
50%	50%	0%

OBJECTIVE: Through the Executive Management Controls activity, to experience 75% of agency employee performance reviews and plans completed within established guidelines.

PERFORMANCE INDICATOR:

Percentage of agency employee performance reviews and plans completed within established guidelines

75%	75%	0%
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> **OFFICE OF MANAGEMENT AND FINANCE PROGRAM:** This program supports the activities of Procurement and Asset Management, Appropriation Control, Budget Control, Minimum Foundation Program (MFP) Accountability and Administrative Transfers, Management and Budget, Education Finance, Planning/Analysis/Information Resources (PAIR).

General Fund	\$10,827,985	\$11,979,162	\$1,151,177
Interagency Transfers	\$4,292,467	\$4,306,828	\$14,361
Fees and Self Gen.	\$59,292	\$69,349	\$10,057
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,986,199	\$3,307,564	\$321,365
<b>TOTAL</b>	<b>\$18,165,943</b>	<b>\$19,662,903</b>	<b>\$1,496,960</b>
<b>T. O.</b>	<b>215</b>	<b>173</b>	<b>(42)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Additional funding for increase in retirees group insurance (\$387,501 State General Fund)

Non-recur ISIS Human Resource System Implementation (-\$46,400 State General Fund)

Non-recur imaging costs associated with move to new building (-\$195,783 State General Fund)

Additional funding for increase in Scenic warehouse rental rate (\$25,000 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 173 positions including a reduction of 6 positions (-\$242,113 State General Fund)

Additional funding for Informational Technology costs for move to the Claiborne Building (\$832,827 State General Fund)

Adjustment to reflect actual expenditures in operating services (-\$200,000 State General Fund)

Transfer of five (5) positions to the Regional Service Centers to be utilized for Title I clerical staff

Transfer of two (2) positions to the Office of Student and School Performance for assessment development

Elimination of twenty-nine (29) unfunded vacancies

Additional funding for rent (\$609,115 State General Fund; \$14,486 Interagency Transfers; \$11,382 Fees and Self-generated Revenues; \$320,761 Federal Funds; TOTAL \$955,744)

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OBJECTIVE: Through the MFP Education Finance and Audit activity, to conduct audits of state and federal programs resulting in an estimated dollar savings to the state of \$750,000 by insuring that reported student counts are accurate.

PERFORMANCE INDICATORS:

State dollars saved as a result of audits

Cumulative amount of MFP funds saved through audit function

\$1,500,000	\$750,000	(\$750,000)
\$16,650,552	\$15,900,000	(\$750,552)

OBJECTIVE: Through the Planning, Analysis, and Information Resources activity, to maintain Information Technology (IT) class personnel at 5% of total DOE/Local Education Agencies (LEAs).

PERFORMANCE INDICATORS:

Percentage of IT personnel to total DOE/ LEAs personnel supported

Percentage of help desk calls resolved

Not applicable	4%	Not applicable
Not applicable	77%	Not applicable

OBJECTIVE: Through the Management and Budget activity, to ensure 100% compliance with statutory requirements.

PERFORMANCE INDICATORS:

Percentage of applicable DOE contract dollars in compliance with Section 15.B requirements

Percentage of total movable property not located

Not applicable	100%	Not applicable
3%	3%	0%

OBJECTIVE: Through the Appropriation Control activity, to experience less than 5 instances of interest assessment by the federal government to the state for department Cash Management Improvement Act violations.

PERFORMANCE INDICATOR:

Interest assessments by federal government to state for Department Cash Management Improvement Act violations

1	5	4
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> **OFFICE OF STUDENT AND SCHOOL PERFORMANCE PROGRAM:** This program is responsible for Student Standards and Assistance; and Special Populations.

General Fund	\$16,445,523	\$20,034,280	\$3,588,757
Interagency Transfers	\$3,939,831	\$3,892,876	(\$46,955)
Fees and Self Gen.	\$521,521	\$521,521	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$7,958,754	\$7,958,754	\$0
TOTAL	\$28,865,629	\$32,407,431	\$3,541,802
T. O.	130	122	(8)

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**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recur carry forward BA-7 for renovation of the Bunkie Youth Center (-\$46,955 Interagency Transfers)

Transfer of two (2) positions from the Executive Office for a Special Education Attorney and an Assessment Administrator

Transfer of two (2) positions from the Office of Management and Finance for assessment development

Transfer of Louisiana Geography Alliance to Subgrantee Assistance (-\$50,000 State General Fund)

Elimination of twelve (12) unfunded vacancies

Additional funding for Testing component of Accountability initiative (\$3,940,063 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 122 positions (-\$301,306 State General Fund)

OBJECTIVE: Through the Student Standards and Assessment activity, to provide student level assessment data for at least 95% of eligible students.

**PERFORMANCE INDICATORS:**

Percentage of eligible students tested by Norm-Referenced Test (NRT)

Percentage of eligible students tested by Criterion-Referenced Test (CRT)

Percentage of eligible students tested by the new Graduation Exit Exam (GEE)

Percentage of eligible students tested by the Summer Retest for Louisiana Education Assessment Program (LEAP) 21

95%	95%	0%
95%	95%	0%
95%	95%	0%
100%	100%	0%

OBJECTIVE: Through School Accountability and Assistance activity, to provide training, technical assistance, and support to District Assistance Teams (DATs) and to 80% of all schools in Corrective Actions 1

**PERFORMANCE INDICATOR:**

Percentage of schools in Corrective Actions 1 receiving assistance from DATs

80%	80%	0%
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OBJECTIVE: Through the Special Populations activity, to ensure that 97% of evaluations are completed within the mandated timelines.

**PERFORMANCE INDICATOR:**

Percentage of schools and districts in compliance with evaluation (Special Education students) timelines

97%	97%	0%
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> **OFFICE OF QUALITY EDUCATORS PROGRAM:** This program is responsible for standards, assessment, evaluation and certification of all elementary and secondary educators; and designing, developing and coordinating quality professional development provided within the content of ongoing school improvement planning.

General Fund	\$5,907,099	\$8,412,674	\$2,505,575
Interagency Transfers	\$989,990	\$2,187,467	\$1,197,477
Fees and Self Gen.	\$681,384	\$681,384	\$0
Statutory Dedications	\$233,842	\$233,842	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,728,181	\$2,728,181	\$0
<b>TOTAL</b>	<b>\$10,540,496</b>	<b>\$14,243,548</b>	<b>\$3,703,052</b>
<b>T. O.</b>	<b>60</b>	<b>54</b>	<b>(6)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recur imaging costs associated with move to new building (-\$275,000 State General Fund)

Elimination of six (6) unfunded vacancies

Increase in funding to provide for 13 additional K-8 Distinguished Educators and 10 High School pilot Distinguished Educators (\$2,630,575 State General Fund)

Transfer 8(g) INCLASS Program from Regional Service Centers (\$990,000 Interagency Transfers)

Additional 8(g) Higher Skills Education Program (\$207,477 Interagency Transfers)

Transfer from Subgrantee Assistance for School Leadership (\$150,000 State General Fund)

OBJECTIVE: Through the Teacher Certification and Assessment activity, to process 80% of the certification requests within the 45 day guideline.

**PERFORMANCE INDICATOR:**

Percentage of certification requests completed within the 45 day guideline

90%	80%	-10%
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OBJECTIVE: Through the Professional Development activity, to provide 8 leadership activities for aspiring, new and experienced education leaders such that participants rate the activities as satisfactory or higher.

**PERFORMANCE INDICATOR:**

Percentage of participants that rate the activity to be of satisfactory or above quality

90%	90%	0%
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OBJECTIVE: Through the Teacher Certification and Assessment activity, to provide mentors for new teachers, provide materials and training, and coordinate statewide assessment such that 97% of participants will successfully complete the teacher assessment process.

**PERFORMANCE INDICATOR:**

Percentage of teachers successfully completing the Louisiana Teacher Assistance and Assessment Program

97%	97%	0%
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OBJECTIVE: Through the Professional Development activity, to provide professional development opportunities to individual schools that are labeled academically unacceptable or academically below average and are not achieving at least 40% of the School Performance Score (SPS) growth target each year.

**PERFORMANCE INDICATORS:**

Percentage of districts with below average schools receiving sustained, intensive, high quality professional development assistance

Number of educators participating in professional development activities

Percentage of schools that are labeled academically unacceptable or academically below average and are not achieving at least 40% of the SPS growth target each year that accept professional development opportunities

Number of Distinguished Educators (DEs) assigned

Number of potential DEs trained

90%	90%	0%
1,100	1,100	0

Not applicable	70%	Not applicable
13	35	22
35	48	13

> **OFFICE OF SCHOOL AND COMMUNITY SUPPORT:** This program is responsible for services in the areas of comprehensive health initiatives in the schools, food and nutrition services, drug abuse and violence prevention, preparation of youth and unskilled adults for entry into the labor force, adult education, and school bus transportation services.

General Fund	\$1,123,989	\$1,123,989	\$0
Interagency Transfers	\$425,482	\$435,482	\$10,000
Fees and Self Gen.	\$70,293	\$70,293	\$0
Statutory Dedications	\$122,204	\$122,204	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$6,127,109	\$6,127,109	\$0
<b>TOTAL</b>	<b>\$7,869,077</b>	<b>\$7,879,077</b>	<b>\$10,000</b>
<b>T. O.</b>	<b>93</b>	<b>86</b>	<b>(7)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Elimination of seven (7) unfunded vacancies

Additional 8(g) for Jobs for Americas Graduates (JAG) Program (\$10,000 Interagency Transfers)

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OBJECTIVE: Through the Adult Education and Training/Workforce Development activity, to achieve a 75% customer satisfaction rating for services provided.

PERFORMANCE INDICATOR:

Percentage of participants rating Adult Education and Training services as satisfactory

75%	75%	0%
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OBJECTIVE: Through the School and Community Services activity (Literacy Resource Center), to support program performance improvement by providing professional development through sponsoring workshops for a minimum of 500 practitioners.

PERFORMANCE INDICATOR:

Number of Literacy Resource Center workshop participants

500	500	0
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OBJECTIVE: Through the School Food and Nutrition activity, to conduct administrative reviews of 20% of total sponsors yearly with all sponsors being reviewed at least once every 5 years.

PERFORMANCE INDICATORS:

Number of administrative reviews of reimbursement to eligible School Food and Nutrition sponsors for meals served

Number of administrative reviews of reimbursement to eligible Child and Adult Care Food and Nutrition sponsors for meals

Number of nutrition assistance technical assistance visits

Number of nutrition assistance training sessions and workshops

40	60	20
112	143	31
560	560	0
60	67	7

> **REGIONAL SERVICE CENTERS PROGRAM:** The eight centers provide LEAs services that can best be organized, coordinated, managed and facilitated at a regional level. The Center's primary role is to implement certain State-mandated programs which impact student achievement.

General Fund	\$1,600,296	\$1,600,296	\$0
Interagency Transfers	\$1,258,128	\$0	(\$1,258,128)
Fees and Self Gen.	\$150,000	\$150,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$3,017,352	\$3,571,128	\$553,776
<b>TOTAL</b>	<b>\$6,025,776</b>	<b>\$5,321,424</b>	<b>(\$704,352)</b>
T. O.	71	72	1

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Elimination of four (4) unfunded vacancies

Increase in 8(g) INCLASS Program (\$341,872 Interagency Transfers)

Transfer INCLASS flow through to Subgrantee Assistance (-\$610,000 Interagency Transfers)

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Transfer of five (5) positions from the Office of Management and Finance to be utilized for Title I clerical staff

Federal funds for Infant/Toddler Coordinators (\$553,776 Federal Funds)

Transfer INCLASS Program to Quality Educators (-\$990,000 Interagency Transfers)

OBJECTIVE: To experience a 2% increase in the number of training/assistance activities and a 90% ranking of satisfaction by the participants in the evaluations of Regional Service Centers (RESC) training or support activities.

PERFORMANCE INDICATORS:

Percentage of RESC external performance assessments indicating a satisfactory or above rating  
 Percentage increase in number of RESC school improvement/assistance activities conducted

90%	90%	0%
2%	2%	0%

> **LOUISIANA CENTER FOR EDUCATIONAL TECHNOLOGY PROGRAM:** This program is responsible for providing assistance to schools and local systems in developing and implementing long range technology plans that will ensure that every student is prepared for a technological workforce and for providing high quality professional development activities to further integrate technology and learning.

General Fund	\$819,976	\$569,976	(\$250,000)
Interagency Transfers	\$246,005	\$246,005	\$0
Fees and Self Gen.	\$975,000	\$1,775,000	\$800,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$740,320	\$740,320	\$0
<b>TOTAL</b>	<b>\$2,781,301</b>	<b>\$3,331,301</b>	<b>\$550,000</b>
<b>T. O.</b>	<b>14</b>	<b>12</b>	<b>(2)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Elimination of two (2) unfunded positions

Transfer Computers for Louisiana's Kids (CLK) to Subgrantee Assistance (-\$250,000 State General Fund)

Annualization of Bill & Melinda Gates Foundation grant (\$800,000 Fees and Self-Generated Revenue)

OBJECTIVE: Through the Louisiana Center for Educational Technology (LCET), to conduct 75 school improvement/assistance programs.

PERFORMANCE INDICATOR:

Number of LCET school improvement/assistance programs conducted

75	75	0
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--	--	-----------------------------------	--

OBJECTIVE: Through the Computers for Louisiana's Kids Program, to provide computer technology training, repair and recycling classes to secondary school students and prison inmates at 51 sites throughout the state.

PERFORMANCE INDICATORS:

Number of sites participating in program

Number of participants

Number of computers refurbished for classroom

51	51	0
900	900	0
7,200	7,200	0

OBJECTIVE: To train 400 public/private principals or district superintendents in Course 1 by June 30, 2002, through the Louisiana Educational Advancement and Development with Technology (LEADTech) initiative.

PERFORMANCE INDICATOR:

Number of public/private principals or district-superintendents trained in Course 1 through the LEADTech initiative

400	400	0
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> **AUXILIARY ACCOUNT:** This account is responsible for the Education Copy Center and the Bunkie Youth Center.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$709,288	\$709,288	\$0
Fees and Self Gen.	\$133,982	\$133,982	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$843,270</b>	<b>\$843,270</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>8</b>	<b>8</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Transfer eight (8) positions from other charges to Table of Organization

**TOTAL STATE ACTIVITIES**

<b>General Fund</b>	<b>\$39,242,685</b>	<b>\$46,238,194</b>	<b>\$6,995,509</b>
Interagency Transfers	\$12,426,758	\$12,343,513	(\$83,245)
Fees and Self Gen.	\$2,591,472	\$3,401,529	\$810,057
Statutory Dedications	\$356,046	\$356,046	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$23,719,712	\$24,594,853	\$875,141
<b>TOTAL</b>	<b>\$78,336,673</b>	<b>\$86,934,135</b>	<b>\$8,597,462</b>
<b>T. O.</b>	<b>645</b>	<b>587</b>	<b>(58)</b>

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**681 - Subgrantee Assistance**

> **DISADVANTAGED OR DISABLED STUDENT SUPPORT PROGRAM:** This program provides financial assistance to Local Education Agencies (LEAs) and other providers that serve children and students with disabilities and children from disadvantaged backgrounds or high-poverty areas. This program also assists districts with student and teacher assistance programs designed to improve student academic achievement.

General Fund	\$3,887,407	\$3,887,407	\$0
Interagency Transfers	\$4,842,668	\$4,818,668	(\$24,000)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$13,800,000	\$15,500,000	\$1,700,000
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$297,521,896	\$297,521,896	\$0
<b>TOTAL</b>	<b>\$320,051,971</b>	<b>\$321,727,971</b>	<b>\$1,676,000</b>
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Additional funding provided from Tobacco Settlement Proceeds/Education Excellence Fund (\$1,700,000 Statutory Dedications)

Additional 8(g) for Very Special Arts Program (\$100,000 Interagency Transfers)

Reduction in 8(g) Underrepresented Gifted and Talented (-\$124,000 Interagency Transfers)

OBJECTIVE: Through the Improving America's School Act (IASA) activity, the Helping Disadvantaged Children Meet High Standards Title 1 funding, to increase the percentage of schools exiting Corrective Actions 1 status.

**PERFORMANCE INDICATORS:**

Percentage of Title 1 schools progressing towards meeting its two year growth target  
 Percentage of schools exiting corrective actions

75%	75%	0%
Not applicable	25%	Not applicable

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OBJECTIVE: Through the Special Education - State and Federal Program Activity, to ensure that 100% of local districts have policies and procedures to ensure provision of a free and appropriate education.

PERFORMANCE INDICATORS:

Percentage of local districts having acceptable internal monitoring systems  
 Number of children served, Individuals with Disabilities Education Act (IDEA) B (ages 3-21)  
 Number of children served (infant/toddlers)  
 Number of children served Extended Year School Program (EYSP)  
 Number of LEAs addressing self review corrective actions in their LEA applications

100%	100%	0%
95,500	95,500	0%
2,300	2,300	0%
2,800	2,800	0%
Not applicable	66	Not applicable

OBJECTIVE: Through the Preschool/Starting Points/Interagency Transfer-Department of Social Services (IAT-DSS) activity, to continue to provide quality early childhood programs for approximately 4% of the at-risk four-year olds.

PERFORMANCE INDICATORS:

Percentage of at-risk preschool children served (Preschool/Starting Points/IAT-DSS)  
 Number of at-risk preschool children served (Preschool/Starting Points/IAT-DSS)

4%	4%	0%
1,659	1,659	0

OBJECTIVE: Through the Special Education - State and Federal Programs activity, to increase participation of special education students in statewide assessment to 90% of the eligible special education student population.

PERFORMANCE INDICATORS:

Percentage of eligible special education students tested by CRT and NRT tests  
 Percentage of students with disabilities, ages 14-21, exiting with a diploma

90.00%	90.00%	0%
44.25%	44.25%	0%

> **QUALITY EDUCATORS PROGRAM:** This program encompasses Professional Improvement Program (PIP), Professional Leadership Development, Tuition Assistance, and Class Size Reduction activities that are designed to assist LEAs to improve schools and to improve teacher and administrator quality.

General Fund	\$28,271,446	\$25,601,446	(\$2,670,000)
Interagency Transfers	\$3,924,992	\$4,534,992	\$610,000
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$51,970,460	\$57,002,993	\$5,032,533
TOTAL	\$84,166,898	\$87,139,431	\$2,972,533
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring adjustment to reflect normal attrition in the Professional Improvement Program (-\$2,800,000 State General Fund)

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**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

Additional funds for Teacher Certification Stipends for those teachers who successfully attain certification by the National Board of Professional Teaching Standards (\$130,000 State General Fund)

Transfer from State Activities for INCLASS flow through (\$610,000 Interagency Transfers)

Transfer of Federal Funds from School Accountability and Improvement to reflect a decrease in Goals 2000 and an increase in Title II (\$5,032,533 Federal Funds)

OBJECTIVE: Through the Professional Improvement Program (PIP) activity, to monitor local school systems to assure that 100% of PIP funds are paid correctly and that participants are funded according to guidelines.

PERFORMANCE INDICATORS:

Total PIP annual program costs (salary and retirement)

PIP average salary increment

Number of remaining PIP participants

\$27,154,250	\$24,354,250	(\$2,800,000)
\$1,706	\$1,676	(\$30)
14,200	13,100	(1,100)

OBJECTIVE: Through the Professional Development/Leadership/Innovative activity, to have at least 60% of the 74 districts provide professional development at a sustained, intensive, high quality level that has a lasting impact on classroom instruction.

PERFORMANCE INDICATORS:

Percentage of districts providing professional development with Title II funds

Percentage of teachers provided professional development with Title II funds

Percentage of districts providing professional development with 8(g) funds

Percentage of teachers provided professional development with 8(g) funds

50%	85%	35%
50%	85%	35%
Not applicable	60%	Not applicable
Not applicable	60%	Not applicable

OBJECTIVE: Through the Professional Development/Leadership/Innovative activity, to have 74 active local reform/school improvement programs that provide funds for innovative programs to support state reforms.

PERFORMANCE INDICATORS:

Number of innovative programs funded to support state and local school improvement programs

Public/Nonpublic students participating

74	74	0
138,000	138,000	0

OBJECTIVE: Through the Professional Development/Teacher Tuition Exemption activity, to make professional development opportunities available to as many teachers or potential teachers as funding allows.

PERFORMANCE INDICATORS:

Number of scholarship/stipends for prospective teachers: approved applications for certified and non-certified teachers out-of-field

Number of Tuition exemption basic: approved applications of certified teachers in content or content methodology

1,136	1,200	64
3,876	4,000	124

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: Through the Class Size Reduction (CRS) Grant activity, to hire 909 additional teachers and to reduce class size in selected targeted grade(s) 1-3 to 18 or fewer students.

PERFORMANCE INDICATORS:

Additional teachers hired

Percentage of participating schools reducing class size to 18 or below in selected, targeted grade(s) K-3

400	909	509
50%	63%	13%

> **CLASSROOM TECHNOLOGY PROGRAM:** This program includes the Distance Learning and Title 3 Technology Challenge activities, which are designed to increase the use of technology and computers in the Louisiana public school systems.

General Fund	\$367,015	\$617,015	\$250,000
Interagency Transfers	\$1,146,804	\$929,140	(\$217,664)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$15,182,547	\$14,798,841	(\$383,706)
<b>TOTAL</b>	<b>\$16,696,366</b>	<b>\$16,344,996</b>	<b>(\$351,370)</b>
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Transfer Computers for Louisiana's Kids (CLK) from State Activities (\$250,000 State General Fund)

Non-recur Title 3 Technology Literacy Challenge Fund grant (-\$383,706 Federal Funds)

Non-recur 8(g) Distance Learning (-\$217,664 Interagency Transfers)

OBJECTIVE: Through the Distance Learning activity, to increase students taking part in Distance Learning activities by 5%.

PERFORMANCE INDICATOR:

Percentage increase in Distance Learning students

Not applicable	5%	Not applicable
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OBJECTIVE: Through the Improving America's School Act (IASA) Title 3 Technology Challenge activity, to provide funding for technology infrastructure and professional development in the local school districts so that 50% of teachers are at an intermediate or above skill level.

PERFORMANCE INDICATOR:

Percentage of teachers who have reached an intermediate or above skill level in the use of technology integration

50%	50%	0%
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**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: Through the Classroom Based Technology activity, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 14:1, with 100% of the schools maintaining access to the Internet and 50% of the classrooms connected to the Internet.

PERFORMANCE INDICATORS:

Number of students to each multimedia computer

Percentage of schools that have access to the Internet

9.5	14	4.5
100%	100%	0%

> **SCHOOL ACCOUNTABILITY AND IMPROVEMENT PROGRAM:** This program provides financial assistance and an accountability framework to local school districts and other educational agencies to support overall improvement in school performance, resulting from high-quality curriculum and instruction designed to meet identified student needs, and to improve student academic achievement.

General Fund	\$41,928,644	\$61,214,644	\$19,286,000
Interagency Transfers	\$5,465,102	\$4,436,073	(\$1,029,029)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$25,367,747	\$49,782,078	\$24,414,331
<b>TOTAL</b>	<b>\$72,761,493</b>	<b>\$115,432,795</b>	<b>\$42,671,302</b>
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recur 8(g) Mobile Environmental Classroom (-\$100,000 Interagency Transfers)

Non-recur 8(g) High Stakes Remediation (-\$1,156,279 Interagency Transfers)

Transfer Louisiana Geography Alliance from State Activities (\$50,000 State General Fund)

Additional federal funds for School Renovation Grant (\$29,446,864 Federal Funds)

Increase for Rewards component of School and District Accountability initiative (\$10,000,000 State General Fund)

Increase for High Stakes Remediation and LEAP 21 Tutoring (\$5,636,000 State General Fund)

Increase for Summer School for Graduate Exit Exam 21 (GEE 21) (\$3,000,000 State General Fund)

Increase for School Improvement grants to high schools for first year of implementation (\$750,000 State General Fund)

Transfer to State Activities for School Leadership (-\$150,000 State General Fund)

Additional 8(g) for Multisensory Language (\$175,000 Interagency Transfers)

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

Additional 8(g) for Minigrants Program (\$2,250 Interagency Transfers)

Additional 8(g) to fund High Schools that Work Program (\$50,000 Interagency Transfers)

OBJECTIVE: Through the Reading and Math Enhancement activity, K-3 Reading and Math Initiative, to support local school districts in efforts to ensure that 76% of second and third graders assessed in the Fall will show yearly growth and improvement in reading and mathematics.

PERFORMANCE INDICATOR:

Percentage of participating second and third grade students reading on or above grade level

76%	76%	0%
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OBJECTIVE: Through the Reading and Math Enhancement activity, with funds from the Reading Excellence Grant, to support local school districts in efforts to ensure that 50% of students involved in the initiative will show yearly improvement in reading.

PERFORMANCE INDICATORS:

Percentage of grant awards given to LEAs in which over 50% of children are below poverty level

95%	95%	0%
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Percentage of children receiving targeted service who exhibit growth in reading readiness

50%	50%	0%
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OBJECTIVE: Through the Curriculum Enhancement activity, to continue to assist local school districts and nonpublic schools in the purchase of superior textbooks, library books, and reference materials by distributing \$1.31 per student.

PERFORMANCE INDICATORS:

Amount per pupil

\$1.31	\$1.31	\$0
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Number of public, private, parochial students served

892,570	892,570	0
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OBJECTIVE: Through the High Stakes Remediation LEAP 21/GEE 21 Remediation activity, to support accelerated learning for children at risk of failing or repeating grades because of scoring unsatisfactory on the LEAP 21 in English language arts and/or mathematics.

PERFORMANCE INDICATOR:

Percentage of students who scored within acceptable ranges on state or local level assessments in English or mathematics after participating in early intervention and remedial alternative programs

Not applicable	50%	Not applicable
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OBJECTIVE: Through the School Improvement activity, with the Comprehensive School Reform Demonstration Grants, to assist in improving student achievement by providing seed money for comprehensive school reform to low performing schools as identified through IASA and State Accountability data.

PERFORMANCE INDICATOR:

Percentage of schools showing growth at the end of the two-year accountability cycle

Not applicable	75%	Not applicable
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**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: Through the School Improvement grants activity, to assist in the improvement of teaching and learning in 100% of the schools identified in Corrective Actions 1 as determined by the Louisiana School Accountability System.

PERFORMANCE INDICATORS:

Percentage of schools identified in Corrective Actions 1 receiving grants

Number of schools estimated in Corrective Actions 1

100%	100%	0%
57	57	0

> **ADULT EDUCATION PROGRAM:** This program provides financial assistance to state and local agencies to offer basic skills instruction, General Education Development (GED) test preparation, and literacy services to eligible adults.

General Fund	\$4,919,395	\$4,801,300	(\$118,095)
Interagency Transfers	\$250,000	\$65,000	(\$185,000)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$6,972,027	\$8,070,607	\$1,098,580
<b>TOTAL</b>	<b>\$12,141,422</b>	<b>\$12,936,907</b>	<b>\$795,485</b>
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recur Workforce Investment Act funds (-\$250,000 Interagency Transfers)

Additional authority for federal adult education (\$1,098,580 Federal Funds)

Additional 8(g) for Jobs for Americas Graduates (JAG) (\$65,000 Interagency Transfers)

Adjustment to reflect actual expenditures in Adult Education (-\$118,095 State General Fund)

OBJECTIVE: Through the Adult Education activity, to have an increase in the services provided as demonstrated by enrollment of eligible populations and percent certified teachers.

PERFORMANCE INDICATORS:

Percentage of eligible population enrolled

Percentage of adult education certified full-time/part-time teachers

5%	5%	0%
75%	75%	0%



**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: Through the Adult Education activity, to have an increase in student achievement as demonstrated by grade level gains, percent of GEDs obtained, and number of students entering other academic or vocational education programs, gaining employment, securing employment retention, or obtaining job advancement.

PERFORMANCE INDICATORS:

Percentage (0-8 grade level) enrollees with at least .5 grade level gain

Percentage (9-12 grade level) enrollees with at least 1 grade level gain

Percentage entered other academic or vocational-education programs, gained employment, secured employment retention, or obtained job advancement, individual/project learner gains

48%	48%	0%
44%	44%	0%
14%	14%	0%

> **SCHOOL AND COMMUNITY SUPPORT PROGRAM:** This program provides funding at the local level in areas of comprehensive health initiatives, food and nutrition services, drug abuse and violence prevention, home instruction programs for preschool youngsters and teenage mothers, and after school tutoring to children at various sites around the state.

General Fund	\$2,550,938	\$2,521,966	(\$28,972)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$271,896,524	\$271,817,936	(\$78,588)
<b>TOTAL</b>	<b>\$274,447,462</b>	<b>\$274,339,902</b>	<b>(\$107,560)</b>
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Increase in annual Federal grant to reflect an increase in the School Lunch Program (\$20,033,871 Federal Funds)

Decrease in annual Federal grant to reflect a decrease in the School Breakfast Program (-\$16,336,459 Federal Funds)

Decrease in annual Federal grant to reflect a decrease in the School Snacks Program (-\$3,697,412 Federal Funds)

Non-recr Home Instruction Program for Preschool Youngsters (HIPPY) Americorp federal portion (-\$78,588 Federal Funds)

Adjustment to reflect actual expenditures in Church Based Tutorial Program (-\$22,099 State General Fund)

Adjustment to reflect actual expenditures in Home Instruction Program for Preschool Youngsters (HIPPY) Program (-\$6,873 State General Fund)

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: Through the Family Literacy activity, to continue to exceed the Home Instruction Program for Preschool Youngsters (HIPPY) USA average family retention rate of 85% and to ensure that 95% of HIPPY children will successfully complete kindergarten.

PERFORMANCE INDICATORS:

Completion rate of Louisiana HIPPY families

Percentage of HIPPY children who successfully complete kindergarten

85%	85%	0%
95%	95%	0%

OBJECTIVE: Through the Community-Based Programs/Services activity, to provide after school tutoring at 100% of the Church-Based Tutorial sites as verified by compliance monitoring.

PERFORMANCE INDICATOR:

Sites monitored for compliance

100%	100%	0%
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OBJECTIVE: Through the IASA School and Community Program activity, to institute Title IV (Safe and Drug Free Schools) sponsored educational and prevention training in 71 LEAs and Special Schools in accordance with federal guidelines.

PERFORMANCE INDICATOR:

Number of LEA applications reviewed and approved as appropriate

71	94	23
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OBJECTIVE: Through the School Food and Nutrition activity, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than 5%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture (USDA) staff.

PERFORMANCE INDICATOR:

USDA determined application/agreement error rate percentage for Louisiana School Food and Nutrition activity

Not applicable	5%	Not applicable
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OBJECTIVE: Through Day Care Food and Nutrition activity, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than 5%, as determined through Fiscal Year Management Evaluations performed by the USDA staff.

PERFORMANCE INDICATOR:

USDA determined application/agreement error rate percentage for Louisiana Day Care Food and Nutrition activity

Not applicable	5%	Not applicable
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**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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**TOTAL SUBGRANTEE ASSISTANCE**

<b>General Fund</b>	<b>\$81,924,845</b>	<b>\$98,643,778</b>	<b>\$16,718,933</b>
Interagency Transfers	\$15,629,566	\$14,783,873	(\$845,693)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$13,800,000	\$15,500,000	\$1,700,000
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$668,911,201	\$698,994,351	\$30,083,150
<b>TOTAL</b>	<b>\$780,265,612</b>	<b>\$827,922,002</b>	<b>\$47,656,390</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**695 - Minimum Foundation Program**

> **MINIMUM FOUNDATION PROGRAM:** Provides funding to local school districts for their public educational system such that everyone has an equal opportunity to develop to his/her full potential.

<b>General Fund</b>	<b>\$2,148,337,611</b>	<b>\$2,289,386,659</b>	<b>\$141,049,048</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$95,500,000	\$96,500,000	\$1,000,000
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,243,837,611</b>	<b>\$2,385,886,659</b>	<b>\$142,049,048</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Additional funding to reflect normal growth in the formula (\$70,611,499 State General Fund)

Replace \$1,000,000 in State General Fund with \$1,000,000 in Statutory Dedications due to revised lottery proceeds (-\$1,000,000 State General Fund; \$1,000,000 Statutory Dedications; TOTAL \$0).

The increase in the Minimum Foundation Program for Fiscal Year 2001-2002 shall be dedicated to a uniform pay raise of \$1,000 per certificated employee as defined in the annual Profile of Educational Personnel report. This distribution is contingent upon a minimum foundation formula being submitted by the Board of Elementary and Secondary Education and approved by the Legislature during their 2001 Regular Session.

A supplementary recommendation of \$70,437,549 in General Fund support is included in the Total Recommended for this program. It represents a uniform pay raise of \$1,000 per certificated employee as defined in the annual Profile of Education Personnel report and for certificated employees at the Louisiana School for the Visually Impaired, the Louisiana School for the Deaf, the Louisiana Special Education Center, the Louisiana School for Math, Science and Arts, the New Orleans Center for the Creative Arts, the Special School Districts, and Corrections Services within the Department of Public Safety and Corrections. This item is contingent upon revenues derived from the Governor's gaming proposal.

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To provide funding to local school boards which provide services to students based on state student standards such that 40% of the students meet or exceed "basic" performance levels on the state-approved criterion-referenced tests and 45% of the students meet or exceed the 50th percentile on the state-approved norm-referenced tests.

PERFORMANCE INDICATORS:

Percentage of students who meet or exceed "basic" performance levels on the CRS in English language arts

Percentage of students who meet or exceed "basic" performance levels on the CRT in Math

Percentage of students who meet or exceed the 50th percentile on the NRT

40%	40%	0%
40%	40%	0%
45%	45%	0%

OBJECTIVE: To provide funding to local school boards which provide classroom staffing such that 86% of the teachers and principals will meet state standards.

PERFORMANCE INDICATOR:

Percentage of certified classroom teachers and administrators employed, teaching within area of certification

87%	86%	-1%
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OBJECTIVE: To increase the number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements.

PERFORMANCE INDICATORS:

Number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements

Number of districts not meeting the 70% instructional expenditure mandate

Equitable distribution of MFP dollars

60	60	0
4	4	0
(0.8691)	(0.8691)	0

**697 - Non-Public Educational Assistance**

> **REQUIRED SERVICES PROGRAM:** Reimburses nondiscriminatory state-approved nonpublic schools for the costs incurred by each school during the preceding school year for maintaining records, completing and filing reports and providing required education-related data.

General Fund	\$11,164,674	\$10,826,648	(\$338,026)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$45,000	\$210,000	\$165,000
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$11,209,674</b>	<b>\$11,036,648</b>	<b>(\$173,026)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Reduction to reflect prior year expenditure patterns (-\$338,026 State General Fund)

Additional funding provided from the Tobacco Settlement Proceeds/Education Excellence Fund (\$165,000 Statutory Dedications)

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: Through the Nonpublic Required Services activity, to reimburse 75% of requested expenditures.

PERFORMANCE INDICATOR:

Percentage of requested expenditures reimbursed

75%	75%	0%
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> **SCHOOL LUNCH SALARY SUPPLEMENTS PROGRAM:** Provides a cash salary supplement for nonpublic lunchroom employees at nondiscriminatory state-approved schools.

General Fund	\$5,500,083	\$5,500,083	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,500,083</b>	<b>\$5,500,083</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

OBJECTIVE: Through the Nonpublic School Lunch activity, to reimburse \$5,329 for full-time lunch employees and \$2,665 for part-time lunch employees.

PERFORMANCE INDICATORS:

Eligible full-time employees' reimbursement

Eligible part-time employees' reimbursement

Number of full-time employees

Number of part-time employees

\$5,329	\$5,329	\$0
\$2,665	\$2,665	\$0
951	951	0
161	161	0

> **TRANSPORTATION PROGRAM:** Provides financial assistance for nondiscriminatory state-approved nonpublic schools to transport nonpublic school children to and from school.

General Fund	\$7,620,690	\$7,620,690	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,620,690</b>	<b>\$7,620,690</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: Through the Nonpublic Transportation activity, to provide an average \$294 per student to transport nonpublic students.

PERFORMANCE INDICATORS:

Number of nonpublic students transported

Per student amount

25,102	25,960	858
\$304	\$294	(\$10)

- > **TEXTBOOK ADMINISTRATION PROGRAM:** Provides financial assistance for nondiscriminatory state-approved nonpublic schools to provide school children with textbooks, library books, and other materials of instruction to nonpublic students.

<b>General Fund</b>	\$204,436	\$209,210	\$4,774
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	\$204,436	\$209,210	\$4,774
<b>T. O.</b>	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Additional funding provided due to an increase in the number of nonpublic students (\$4,774 State General Fund)

OBJECTIVE: Through the Nonpublic Textbook Administration activity, to provide 6% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.

PERFORMANCE INDICATORS:

Number of nonpublic students

Percentage of textbook funding reimbursed for administration

125,000	125,000	0
6%	6%	0%

- > **TEXTBOOKS PROGRAM:** Provides financial assistance for nondiscriminatory state-approved nonpublic schools to provide school children with textbooks, library books, and other materials of instruction.

<b>General Fund</b>	\$3,452,778	\$3,512,600	\$59,822
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	\$3,452,778	\$3,512,600	\$59,822
<b>T. O.</b>	0	0	0

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Additional funding provided due to an increase in the number of nonpublic students (\$59,822 State General Fund)

OBJECTIVE: Through the Nonpublic Textbook activity, to reimburse eligible nonpublic schools at a rate of \$27.02 per student for the purchase of books and other materials of instruction.

PERFORMANCE INDICATOR:

Total funds reimbursed at \$27.02 per student

\$3,377,500	\$3,377,500	\$0
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**TOTAL NON-PUBLIC EDUCATIONAL ASSISTANCE**

<b>General Fund</b>	<b>\$27,942,661</b>	<b>\$27,669,231</b>	<b>(\$273,430)</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$45,000	\$210,000	\$165,000
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$27,987,661</b>	<b>\$27,879,231</b>	<b>(\$108,430)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**699 - Special School Districts**

> **ADMINISTRATION PROGRAM:** Provides administrative control and support to assure delivery of appropriate special education and related services for all exceptional students up to 22 years of age eligible for services through Special Schools Districts # 1. Processes budgets, requisitions, applications, payments and reports.

<b>General Fund</b>	<b>\$777,288</b>	<b>\$914,090</b>	<b>\$136,802</b>
Interagency Transfers	\$378,835	\$325,884	(\$52,951)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,156,123</b>	<b>\$1,239,974</b>	<b>\$83,851</b>
<b>T. O.</b>	<b>15</b>	<b>15</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recr ISIS Human Resource System Implementation (-\$14,400 State General Fund)

Risk Management Adjustment (\$20,833 State General Fund; -\$2,243 Interagency Transfers; TOTAL \$18,590)

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	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

Statewide adjustments, including merits, annualization of merits and a salary base adjustment (\$130,369 State General Fund; -\$50,708 Interagency Transfers; TOTAL \$79,661)

OBJECTIVE: To employ professional staff, 97% of whom will be properly certified for their assignment; in the Special Schools District #2 Instructional Program, 75% of whom will be properly certified; and a paraeducator staff sufficient to provide required educational and/or related services.

PERFORMANCE INDICATORS:

**Special School Districts # 1 (SSD#1)**

Percentage of properly certified professional staff - SSD#1

Number of professional staff - SSD#1

Number of paraeducators - SSD#1

**Special School Districts # 2 (SSD#2)**

Percentage of properly certified professional staff - SSD#2

Number of professional staff - SSD#2

Number of paraeducators - SSD#2

97%	97%	0%
140	140	0
128	128	0

75%	75%	0%
60	60	0
25	25	0

OBJECTIVE: To employ administrative personnel sufficient to provide management, support, and direction for the Instructional Program, and who will comprise 10% or less of the total agency employees.

PERFORMANCE INDICATORS:

**Special School Districts #1 (SSD#1)**

Percentage of administrative staff positions to total staff - SSD#1

Number of school-level and central office administrative positions - SSD#1

**Special School Districts #2 (SSD#2)**

Percentage of administrative staff positions to total staff - SSD#2

Number of school-level and central office administrative positions - SSD#2

6.7%	6.7%	0.0%
19	19	0

5%	5%	0%
5	5	0

OBJECTIVE: To provide leadership and oversight that results in a customer satisfaction rating of 85%.

PERFORMANCE INDICATOR:

Customer satisfaction rating of SSD #1 administration

85%	85%	0%
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Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

> **INSTRUCTION - SPECIAL SCHOOL DISTRICTS #1 PROGRAM:** Provides special education and related services to exceptional children up to 22 years of age who are enrolled in state-operated facilities under the direction of the Department of Health and Hospital and the Department of Public Safety and Corrections.

General Fund	\$11,039,813	\$11,359,703	\$319,890
Interagency Transfers	\$3,587,083	\$3,815,860	\$228,777
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$14,626,896</b>	<b>\$15,175,563</b>	<b>\$548,667</b>
<b>T. O.</b>	<b>297</b>	<b>297</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Statewide adjustments for annualizations and new merits, including unclassified state teacher merits (\$342,363 State General Fund; \$73,029 Interagency Transfers; TOTAL \$415,392)

Additional budget authority for LEAP Summer School, Office of Alcohol & Drug Abuse, Class Size Reduction and IDEA grants (\$208,021 Interagency Transfers)

Reduction in Title XIX as determined by the Department of Health and Hospitals (-\$52,273 Interagency Transfers)

OBJECTIVE: To maintain, in each type of facility, instructional/student and teacher/student ratios within 25% of the 1997-98 student level.

**PERFORMANCE INDICATORS:**

Average number of students served  
 Number of students per instructional staff in OMH facilities  
 Number of students per instructional staff in OCDD facilities  
 Number of students per instructional staff in DPS&C facilities  
 Number of students per teacher in OMH facilities  
 Number of students per teacher in OCDD facilities  
 Number of students per teacher in DPS&C facilities

750	770	20
2	2	0
1.2	1.3	0
10.5	11.3	0.8
4.0	5.5	1.5
4	5	1
20.5	20.0	(0.5)

OBJECTIVE: To maintain, in each type of facility, teachers as a percent of instructional staff at a level that exceeds 30%.

**PERFORMANCE INDICATORS:**

Percentage of instructional staff who are teachers in OMH facilities  
 Percentage of instructional staff who are teachers in OCDD facilities  
 Percentage of instructional staff who are teachers in DPS&C facilities

47%	47%	0%
30%	30%	0%
50%	50%	0%

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**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To implement instructional activities and assessments such that 75% of students will achieve 70% of their Individual Education Plan (IEP) objectives.

PERFORMANCE INDICATORS:

Percentage of students in OMH facilities achieving 70% or more of IEP objectives  
 Percentage of students in OCDD facilities achieving 70% or more of IEP objectives  
 Percentage of students in DPS&C facilities achieving 70% or more of IEP objectives  
 Percentage of students districtwide achieving 70% or more of IEP objectives

75%	75%	0%
78%	78%	0%
75%	75%	0%
75%	75%	0%

OBJECTIVE: To conduct assessments and evaluations of students' instructional needs within specified timelines to maintain a 97% compliance level.

PERFORMANCE INDICATOR:

Percentage of student evaluations conducted within required timelines

97%	97%	0%
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OBJECTIVE: To implement activities such that 8% of students take all Louisiana Educational Assessment Program (LEAP) tests.

PERFORMANCE INDICATOR:

Percentage of students who participate in LEAP testing

8%	8%	0%
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OBJECTIVE: To provide instructional and related services such that 45% of students who graduate or exit from the SSD # 1 school programs are enrolled in post-secondary programs or are employed one year later.

PERFORMANCE INDICATOR:

Percentage of students employed or enrolled in post-secondary programs one year after graduation or exit from school

45%	45%	0%
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> **INSTRUCTION - SPECIAL SCHOOLS DISTRICTS #2 PROGRAM:** Provides educational services to exceptional children up to 22 years of age who are enrolled in state-operated facilities under the direction of the Department of Public Safety and corrections.

General Fund	\$4,311,851	\$4,237,376	(\$74,475)
Interagency Transfers	\$661,337	\$847,933	\$186,596
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,973,188</b>	<b>\$5,085,309</b>	<b>\$112,121</b>
<b>T. O.</b>	<b>92</b>	<b>92</b>	<b>0</b>

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**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recur funds in the Unallotted Program as a result of Jena closure (-\$199,125 State General Fund)

Non-recur transfer to Department of Corrections as a result of Jena closure (-\$200,875 State General Fund)

Increase in authority for Class Size Reduction grant (\$95,324 Interagency Transfers)

OBJECTIVE: To maintain current teacher to student ratios.

PERFORMANCE INDICATORS:

Number of students enrolled in school

Number of students per teacher - regular education

Number of students per teacher - special education with paraeducator

Number of students per teacher - special education

Number of students per teacher - vocational education

490	430	(60)
17	17	0
10	10	0
6	6	0
12	12	0

OBJECTIVE: To implement instructional activities and assessments such that 75% of students will achieve 70% of their Individual Education Plan (IEP) objectives.

PERFORMANCE INDICATOR:

Percentage of students achieving 70% or more of IEP objectives

75%	75%	0%
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OBJECTIVE: To implement activities such that 80% of eligible students will take the LEAP 21 tests.

PERFORMANCE INDICATOR:

Percentage of eligible students who took the LEAP 21 tests - SSD#2

80%	80%	0%
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OBJECTIVE: To provide instructional and related services such that 45% of students who graduate or exit from SSD # 2 school programs are enrolled in post-secondary programs or are employed one year later.

PERFORMANCE INDICATOR:

Percentage of students employed or enrolled in post-secondary programs one year after graduation/exit

45%	45%	0%
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**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
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Means of	As of 12-15-00		
Financing	Existing		Total
&	Operating	Total	Recommended
Table of	Budget	Recommended	Over/(Under)
Organization	2000-2001	2001-2002	E.O.B.

**TOTAL SPECIAL SCHOOL DISTRICTS**

<b>General Fund</b>	<b>\$16,128,952</b>	<b>\$16,511,169</b>	<b>\$382,217</b>
Interagency Transfers	\$4,627,255	\$4,989,677	\$362,422
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$20,756,207</b>	<b>\$21,500,846</b>	<b>\$744,639</b>
<b>T. O.</b>	<b>404</b>	<b>404</b>	<b>0</b>